

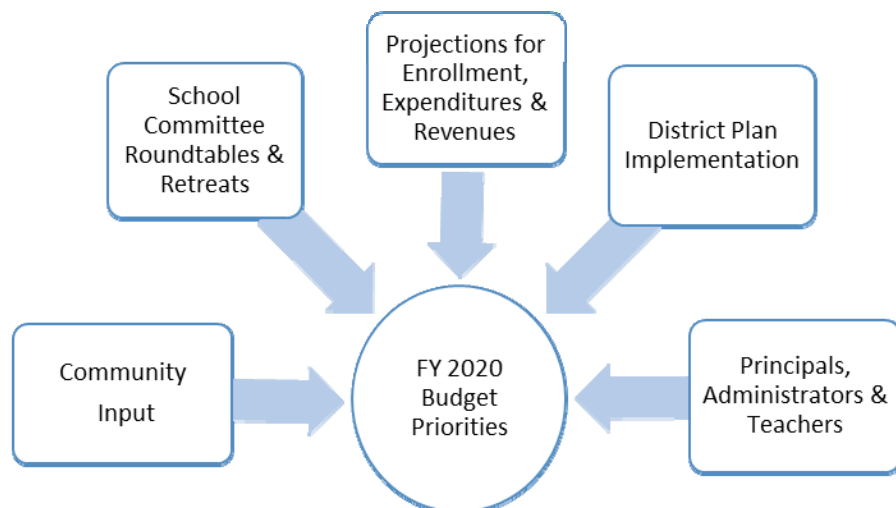
Cambridge Public Schools

Preliminary FY 2020 Budget and Enrollment Projections

The Cambridge Public School's (CPS) General Fund Budget supports the day-to-day operations of the school district. The General Fund Budget, which is comprised of revenues and expenditures, is adopted annually by the School Committee and appropriated by the City Council. The following report contains preliminary projections for expenditures, which will be used as the starting point to create the upcoming fiscal year 2020 budget, as well as enrollment projections for school year 2019-2020.

Budget decisions are influenced by many factors, and developing the annual fiscal year budget involves balancing competing needs while keeping student achievement at the forefront. In July 2017, the School Committee adopted a three-year strategic plan (2017-2020 District Plan). Implementation of the District Plan, which includes strategic objectives and initiatives, and measurable outcomes, is well underway. Alignment of resources to the District Plan will guide decision-making around budget priorities. In addition, the annual budget calendar, developed collaboratively by the Superintendent and the School Committee, includes opportunities for input from CPS's many stakeholders, including students and families, educators, principals and other district leaders, and elected officials.

Key Drivers Influencing Budget Priorities



Over the course of the next few months, the superintendent and his staff will work with the school committee, principals and other staff to craft the final FY 2020 General Fund Budget, which will support the school district's programs from July 1, 2019 through June 30, 2020.

PRELIMINARY FY 2020 GENERAL FUND EXPENDITURE PROJECTIONS

Increases to salaries, benefits and other fixed costs, enrollment-related program requirements, on-going program rollout, as well as initiatives that support the implementation of the District Plan are under review. Preliminary estimates have been developed for some of these and are included in this document. These estimates will be refined over the next few months as additional information becomes available. Detailed information about the following is included in this report:

- A. Projected Increases Related to Existing Staff and Services
- B. Estimated Out of District Tuition
- C. Projected Enrollment Based and On-going Program Rollout Increases

A. Projected Increases Related To Existing Staff and Services

Financial estimates for the upcoming budget year begin with an analysis of salary and benefit cost increases related to current staff, and projected costs in other significant expenditure categories, including pupil transportation, and facilities maintenance and utilities. Estimates in each of these areas are updated based on the most current information about costs for the upcoming year and reflect the projected cost of maintaining the district's existing programs, staff and service levels. These estimates may be revised as new information becomes available.

Preliminary projections for FY 2020 indicate that the district will need an increase of approximately \$7.8 million to maintain existing levels of staff and services. This is a 4.1% percent increase over the FY 2019 Adopted Budget of \$191.1 million.

SUMMARY OF ESTIMATED CHANGES TO SALARIES, BENEFITS AND OTHER FIXED COSTS (Current Staff and Service Levels)

	Estimated Increase/Decrease
Cost of Living Adjustments & Step/Degree Increases: Existing Staff	4,791,218
Benefits (Health/Dental/Pension/Medicare/Workers Comp)	1,630,101
Transportation	1,030,460
Facilities Maintenance and Custodians	370,528
Energy	35,000
Building Rental-Thorndike St	(118,144)
ICTS System-wide software (non-educational)	50,000
Total Fixed Cost Increases	7,789,163

❖ **FY 2020 Personnel Costs for Existing Staff**

- **Permanent and Temporary Salaries:** Increases to salaries for existing permanent staff are based on collectively bargained cost of living increases of 2.5% as well as salary steps and degree increments. Increases to temporary salaries are related to the projected cost for substitute teachers, overtime, and funding needs for additional compensation (e.g. athletic coaches, summer school and afterschool stipends).
- **Benefits:** The projected 5% increase in dental and health benefit costs totals \$1.3 million. Other benefits increases include \$289K for pension, \$84K for Medicare and \$55K for worker's compensation.

Salaries and Benefits for Existing Staff

	FY 2019 Adopted	FY 2020 Estimate	Estimated Increase
Permanent Salaries	118,220,122	122,944,869	4,724,747
Temporary & Other Salaries	6,465,533	6,532,003	66,470
Health & Dental	25,501,232	26,758,011	1,256,779
Pensions/Medicare/Other Benefits	6,972,614	7,404,468	431,854
Total	157,159,501	163,639,351	6,479,850

❖ **FY 2020 Expenditure Projections for Significant Operational Costs**

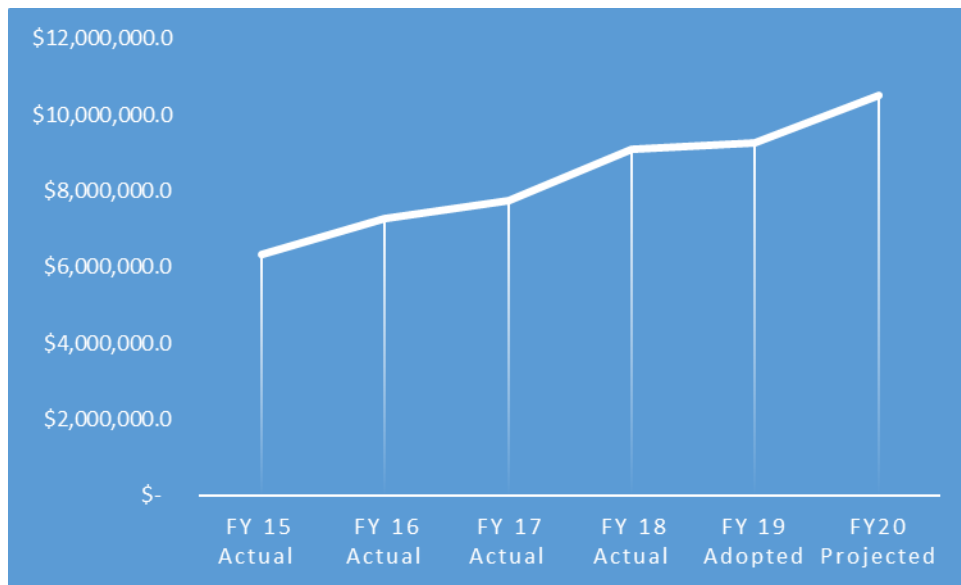
- **Pupil Transportation:** Increases in transportation costs, which continue to rise, are related to contractual increases for special education and regular bus transportation and the need for additional buses to address populations of students living in outlying areas of the city. In the current year (FY 2019), the district is projecting a \$760K shortfall in transportation accounts. The projected cost for student transportation in FY 2020 is \$10.3 million, an increase of approximately \$1.0 million over the FY 2019 Adopted Budget.

Pupil Transportation Projections

	FY 2019 Adopted	FY 2020 Estimate	Estimated Increase
Regular*	4,406,370	4,571,760	165,390
Special Education	4,500,028	5,354,560	854,532
Homeless	302,975	313,513	10,538
Vocational	60,000	60,000	0
Total	9,269,373	10,299,833	1,030,460

*Includes Athletics and summer school transportation.

Growth in Pupil Transportation Costs FY 2015– FY 2020



- **Facilities Maintenance:** The Facilities Department is charged with the maintenance of the district’s school buildings, administrative facilities, and athletic facilities, which comprise more than 1.6 million square feet. Included in this expenditure category are custodial supplies, building repair materials, and contracts for services with vendors who provide engineering services, Heating Ventilation Air Conditioning (HVAC) system repair, elevator maintenance, plumbing, electrical and other maintenance services, building related repair services, and vehicle repair. Costs related to HVAC services, particularly due to new building systems, have increased significantly in recent years, as have landscape services, and other maintenance items, requiring an adjustment of approximately \$300K to the Facility Department’s budget.

In September 2019, the district will open the new building complex that will house the King Open School, the Cambridge Street Upper School and the administrative offices. Additional custodial staff will be required to support this new facility.

- **Energy:** The City of Cambridge participates in a cooperative of cities and towns that competitively bid fixed price contracts for electricity, natural gas, and fuel oil. The district’s cost for electricity will increase slightly in FY 2020 due to a rate increase.
- **Building Rental:** This line item includes the rental cost for the administrative building at 159 Thorndike Street, rental of parking lots for the Fletcher Maynard and Baldwin Schools and ice rink rental. The lease for 159 Thorndike St terminates in October 2019, allowing for a reduction of \$118K in building rental costs.

- **ICTS System-wide Software:** The annual cost of core IT software (licensing and maintenance fees) has grown incrementally over the past five years as new systems were brought on line and maintenance fees increased. In FY20, \$50K will be added to the budget for these costs.

Projected Changes in Maintenance, Energy, Utilities and Building Rental

	FY 2019 Adopted	FY 2020 Estimate	Estimated Increase/Decrease
Facilities Maintenance Accounts (excluding salaries)	1,890,348	2,190,876	300,528
Custodians for new building		70,000	70,000
Fuel Oil	65,000	65,650	650
Electricity	2,545,000	2,614,350	69,350
Natural Gas	635,000	600,000	(35,000)
Telephones	282,500	282,500	0
Building Rental	297,625	179,481	(118,144)
Total	5,715,473	5,932,857	287,384

B. Estimated Out of District Tuition

- **Special Education Programs:** Currently, approximately 160 students with disabilities are enrolled in out of district day and residential schools. The estimated cost of tuition for students in out of district placements is projected to total \$17.3 million in FY 2020. The district budgets this expense in both the General Fund and the Grant Fund. Approximately 50% of the cost of out-of-district tuitions will be budgeted in the General Fund in FY 2020. The remaining amount will be supported by the State Circuit Breaker Reimbursement grant and the Federal Individuals with Disabilities Education Act (IDEA) grant. Reductions to the Circuit Breaker Reimbursement rate or the IDEA grant, or an increase in the number of students, may increase the General Fund budget share of this cost.

Estimated Special Education Tuition: General and Grant Funds

	FY 19 Adopted	FY 20 Estimate	Estimated Increase
General Fund Tuition Budget	9,181,923	9,181,923	0
IDEA Grant	2,303,823	2,400,000	96,177
Circuit Breaker	5,464,629	5,712,021	247,392
TOTAL TUITION	16,950,375	17,293,944	343,569

- **Vocational Programs:** Currently three students attend out of district vocational programs at a cost of \$65K. The FY 2020 estimated cost is \$75K.

C. Projected Enrollment-Based Increases and On-Going Program Roll-Out

Projected enrollment increases, changes in state standards and/or anticipated program growth often drive the need for additional resources. In addition, identified issues or student needs may require expanding, enhancing or implementing targeted programs. The following is a summary of some of the programmatic areas currently under review that may require budgetary increases to respond to enrollment growth and on-going program roll-out.

SUMMARY OF ESTIMATED ENROLLMENT BASED AND ON-GOING PROGRAM ROLLOUT COSTS

	Range of Estimated FTEs			Range of Estimated Cost		
Elementary School Enrollment Based Staff Increases	1.0	-	2.0	73,500	-	147,000
Upper School Enrollment Based Staff Increases	4.0	-	4.0	294,000	-	294,000
Special Education Enrollment Based Staff Increases	18.7	-	25.3	1,038,015	-	1,498,980
Specialist Teachers (PE/Health/Art/Music/ESL)	4.5	-	6.5	332,955	-	477,750
Reserve Teachers & Aides	6.0	-	6.0	310,500	-	310,500
Special Education Student Services Contracts				200,000	-	200,000
Athletic Program and Visual & Performing Arts Costs				80,000	-	120,000
Technology				266,000	-	266,000
Total	34.2	-	43.8	2,594,970	-	3,314,230

❖ Enrollment Related Staff Increases:

Enrollment-based staff increases are driven by either collective-bargaining contractual requirements, compliance with state or federal mandates, or student need.

- **Elementary Classrooms:** Enrollment projections for elementary schools indicate that two schools may need an increase in classroom teachers: one for the King School Chinese Immersion Program 2nd grade and one for the Baldwin School 3rd grade. There will be a reduction of one 1st grade classroom at the Amigos School. The Cambridgeport School will add a 3rd grade classroom to support a larger cohort of students currently in 2nd grade, but this will be offset by the reduction of a 2nd grade classroom.
- **Upper School Staff:** Enrollment projections for the upper schools indicate there will be a need for additional classroom teachers to support a 5th cohort of students in the 6th grade at Cambridge Street Upper School, and a 5th cohort of students in the 7th grade at both the Vassal Lane Upper School and the Putnam Ave. Upper School.
- **Special Education:** Preliminary enrollment estimates for the elementary Autism Spectrum Disorder (ASD) program indicate there may be a need to add between one and three classrooms. Each ASD

classroom is staffed with one teacher and three paraprofessionals. The district's Special Start Program continues to grow as well, and one additional classroom may be added, requiring an additional teacher and two paraprofessionals. In the current year, the district's ASD program added a 12th grade class and students in that program will graduate in June 2019. A post graduate program will be needed to support these students.

- **Reserve Teachers and Aides:** These vacant positions are budgeted and held in reserve to enable the district to respond to enrollment driven needs for additional teachers or aides that may arise during the school year.

❖ **Other Program Increases (Non-Personnel)**

- **Special Education Program Contracts for Instructional Services:** The OSS department manages a budget of \$1.6M for medical services, mental health/diagnostic services, home instruction, a summer program for students with disabilities, translation services, and instructional materials and supplies. The budget is projected to increase by \$200K as a result of increases in costs for translation services and contracts for direct student services.
- **Athletics and Visual & Performing Arts Programs:** The Athletics budget will increase approximately \$80K to absorb various costs related to increased participation in Athletics and the additional teams/sports added in recent years, including costs for game officials, uniforms, entry fees and coach stipends. An additional \$20K is projected for the Visual & Performing Arts department to provide for the annual repair of musical instruments and other equipment.
- **Technology:** A budget increase of \$100k for instructional technology is required to ensure that the district has sufficient funding to support 1:1 technology ratios for 3rd through 12th grade students (take-home for high school students and in-school model for grades three to eight) as well as a five-year replacement cycle for both student and staff computers.

In addition, an increase of \$166K for network infrastructure is necessary to ensure adequate bandwidth for the increased student and staff computers. District-wide, the wireless infrastructure in school buildings needs to be upgraded. The oldest equipment is now seven years old; furthermore, some schools are in need of additional access points to ensure full coverage in all learning spaces. The ICTS Department will begin implementation of a five-year replacement program in FY 2020. District funds will be leveraged with the federal E-RATE reimbursement program. In FY 2020, a total of \$415K will be expended, \$166K (40%) of district funds and \$249K (60%) in E-RATE reimbursed funds. Projects in FY 2020 will include upgrades to the wireless network at CRLS and the Baldwin, Fletcher Maynard, Graham & Parks, Haggerty, and Morse schools.

Estimated Technology Expenditures

	FY 19 Adopted	FY 20 Estimate	Estimated Increase
Instructional Technology (student, educator & classroom)	741,872	841,872	100,000
Software (Educational & Non-Education)	666,030	716,030	50,000
Administrative hardware	52,000	52,000	0
Network Infrastructure	77,000	243,000	166,000
Total	1,536,902	1,852,902	316,000

STUDENT ENROLLMENT

A. Historical and Projected Enrollment

The October 1st official enrollment for the current school year (SY 2018-19) is 7,206 students, an increase of 134 students (1.9%) as compared to the SY 2017-18 enrollment of 7,072. The projected enrollment for SY 2018-19 is 7,415, an increase of 209 students (2.9%).

While overall enrollment increased by 1.9% in school year 2018-19 as compared to the prior year, enrollment in 6th to 8th grade increased by 6.5% and is projected to increase by another 3.6% in school year 2019-20. High school enrollment increased by only 1% in the current school year. The table and graph below show historical data and projected trends in enrollment.

Historical and Projected District Enrollment School Year 2014-15 to 2023-24

School Year	PreK-5th	6th to 8th	9th to 12th	Out of district	Total	Change from Prior Year	% Chg
2014-15	3,590	1,113	1,832	161	6,696	178	2.7%
2015-16	3,623	1,120	1,862	166	6,771	75	1.1%
2016-17	3,688	1,153	1,954	166	6,961	190	2.8%
2017-18	3,791	1,158	1,962	161	7,072	111	1.6%
2018-19	3,836	1,233	1,981	156	7,206	134	1.9%
PROJECTED							
2019-20	3,942	1,278	2,026	169	7,415	209	2.9%
2020-21	3,913	1,339	2,046	169	7,467	52	0.7%
2021-22	3,819	1,322	2,172	169	7,482	15	0.2%
2022-23	3,696	1,326	2,231	169	7,422	(60)	-0.8%
2023-24	3,633	1,339	2,268	169	7,409	(13)	-0.2%

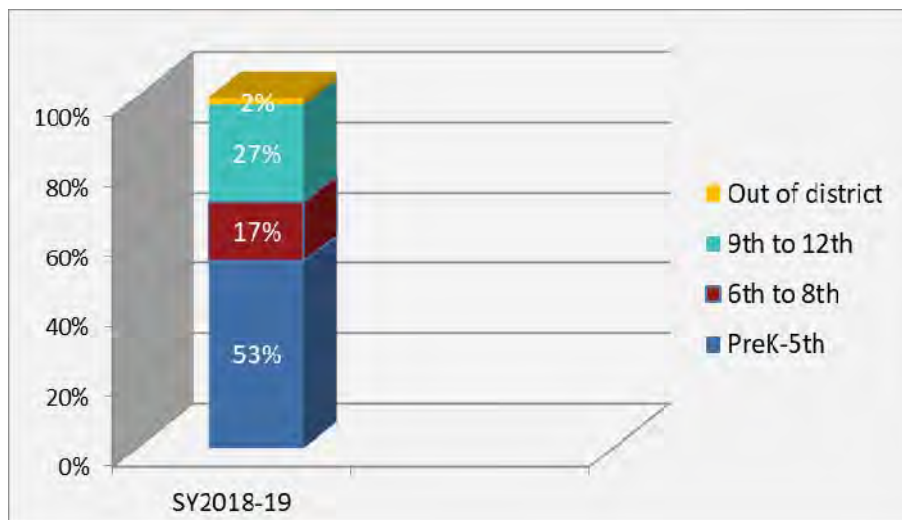
Cambridge Public Schools enrollment increased 8% between school year 2014-15 and the current year (510 students).

CPS Student Enrollment SY2014-15-to SY 2019-20



Slightly more than half (53%) of the district's students are enrolled in grades pre-kindergarten through fifth grade, 17% are in grades 6th to 8th, and 27% are in high school. On average, about 2% of the district's students attend school out-of-district. These are students with disabilities whose needs are better met in specialized schools.

Percent Enrollment by Grade Span



B. Projection Methodology

Enrollment for grades 1-12 is projected using a five year weighted formula to calculate the average retention rate of students (i.e. students who progress to the next grade). The formula is structured such that the rate of retention between the most recent years is given more weight than the rate of retention between earlier years. Enrollment is projected both for the district as a whole and separately for each school. Kindergarten enrollment projections are based both on a percentage of births to Cambridge residents four and five year prior and on historical trends.

School based projections enable us to determine whether staffing adjustments are required to address changes in student enrollment. Projections of students rising to the next grade at each elementary school are reviewed in order to maintain class sizes that adhere to requirements stipulated in the collective bargaining agreement with the Cambridge Education Association. Per the collective bargaining agreement, enrollment in kindergarten classes may not exceed 20, and enrollment in classes for students in grades one through eight may not exceed 25. These projections are subject to revision based on several factors, including the number of prospective students registered during the initial kindergarten registration period in January.

C. Elementary and Upper School Class Size

The average class size in kindergarten through eighth grade remains favorable. The charts below shows the average class sizes projected for school year 2019-20

Elementary and Upper School Average Class Size*

	Current SY 18/19	Projected SY 19/20		Current SY 18/19	Projected SY 19/20
Kindergarten	18.0	18.3	Montessori Children's House	24.0	24.0
Gr. 1 - 5	19.0	19.3	Montessori Lower Elementary	24.0	24.0
Gr. 6 - 8	21.4	21.0	Montessori Upper Elementary	19.0	23.0

** Does not include Sheltered English Immersion, self-contained Special Education or OLA classrooms.*

Preliminary Projected SY 2019-20 Average Class Size by Grade*

1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade
19.7	19.4	18.5	19.3	19.4	22.1	21.4	19.3

** Does not include Sheltered English Immersion, self-contained Special Education or OLA classrooms.*

D. High School Class Size

The chart below provides a five year history of class size at CRLS by major subject area. The appendix contains additional charts which provide information about class size and course enrollment at CRLS by curriculum area and by department.

CRLS Average Class Size by Subject Area*

School Year	English	History	Math	Science	World Language
SY 2018-19	16.9	19.8	19.4	18.3	18.9
SY 2017-18	18.3	20.6	19.7	18.4	18.5
SY 2016-17	20.3	20.9	21.1	18.3	18.1
SY 2015-16	20.3	20.9	20.6	17.8	17.5
SY 2014-15	18.7	20.0	19.5	17.5	17.9

**Does not include self-contained Special Education or Sheltered English Immersion programs.*

E. Student Demographics

Select Student Demographic Information

(Based on Cambridge Public Schools October 1st Official Data)

Category	SY 14/15	SY 15/16	SY 16/17	SY 17/18	SY 18/19
Free/Reduced Lunch	46%	47%	45%	44%	43%
Students with Disabilities	20%	22%	22%	22%	22%
English Language Learners	8%	8%	8%	8%	8%
White	39%	40%	40%	40%	41%
African American	28%	27%	26%	25%	24%
Asian	12%	12%	12%	12%	13%
Hispanic	13%	13%	14%	14%	14%
Multi-race/Non-Hispanic	6%	7%	8%	8%	9%

Select Student Demographic Information by Grade Span: SY 2018-19

(Based on Cambridge Public Schools October 1st Official Data)

Grade Span	Students with Disabilities	English Language Learners	Free/Reduced Lunch
Elementary (PK-5)	20%	10%	39%
Middle (6-8)	26%	5%	49%
High School	18%	5%	46%
SWD Out of District	100%	3%	53%

F. Charter School Enrollment

Charter School Enrollment and Tuition Assessment SY 2014-15 to SY 2018-19

(Based on Data from Mass Department of Elementary & Secondary Education)

	SY 14/15 Q4 Final	SY 15/16 Q4 Final	SY 16/17 Q4 Final	SY 17/18 Q4 Final	SY 18/19 Q2 Estimate
Student FTE	457.4	483.6	469.3	497	510
Total Tuition	\$ 11,177,423	\$ 11,832,807	\$ 12,739,760	\$ 14,103,410	\$ 14,686,548
State Reimbursement	<u>\$ (1, 151,847)</u>	<u>\$ (213,930)</u>	<u>\$ (1,291,811)</u>	<u>\$ (1,312,269)</u>	<u>\$ (910,746)</u>
Net District Cost	\$ 10,025,573	\$ 11,618,877	\$ 11,447,949	\$ 12,791,141	\$ 13,775,819
Avg. Student Tuition	\$21,919	\$24,026	\$24,394	\$25,737	\$27,011

APPENDIX

Calendar of School Committee Meetings

Ten Year Enrollment History & Enrollment Projections

SY 2019-20 Enrollment Projection by School and Grade

SY 2018-19 CRLS Distribution of Class Sizes

SY 2018-19 CRLS Class Size by Curriculum

SY 2018-19 CRLS Department Enrollments

SY 2018-19 CRLS Teaching Load

SY 2018-19 CRLS Distribution of Students Taught by Full Time Teachers

**Cambridge School Committee
FY 2019 Schedule of Meetings**

September 25, 2018	Regular Meeting	Strategic Initiative 1.3 Dynamic Diversity Development
October 2, 2018	Regular Meeting	District Outcomes: School Climate Survey
October 9, 2018	Roundtable	Strategic Initiative 3.1: Social Emotional Learning
October 16, 2018	Regular Meeting	District Outcome: Chronic Absenteeism
October 30, 2018	Roundtable	Elementary Staffing
November 13, 2018	Roundtable	Learning and Professional Time
November 20, 2018	Regular Meeting	District Outcomes: MCAS Report
November 27, 2018	Roundtable	Black Student Union, Micro-aggression Working Group
December 4, 2018	Regular Meeting	Nellie Mae Education Foundation Building Equity Bridges
December 18, 2018	Regular Meeting	FY 2020 Budget: Adoption of Calendar for Budget Development
January 15, 2019	Regular Meeting	FY 2020 Budget: Financial Forecast
January 22, 2019 3:30-5:30 Hearing	Public Hearing-1 Roundtable	FY 2020 Budget Priorities (Educators & Community)) Roundtable Strategic Objective-Equity and Access
January 29, 2019 6:00-7:00 Hearing	Public Hearing -2 Budget Workshop	FY 2020 Budget Priorities FY 2020 Budget: Update on Budget Development
February 2, 2019 Saturday 10:00-12:00	Public Hearing -3	FY 2020 Budget Priorities
February 5, 2019	Regular Meeting	Strategic Initiative 2.3 Transformative Professional Learn
February 12, 2019	Joint Meeting	FY 2020 Budget: School Committee/City Council Preliminary Meeting
March 7, 2019 (Thursday)	Special Meeting	FY 2020 Budget: Superintendent Presentation of Proposed Budget
March 12, 2019	Budget Workshop	FY 2020 Budget: School Committee Review of Proposed Budget
March 14, 2019 (Thursday)	Budget Workshop	FY 2020 Budget: School Committee Review of Proposed Budget
March 19, 2019	Public Hearing Regular Meeting	FY 2020 Budget: Hearing on Proposed Budget Strategic Initiative 3.2 Inclusive Practices
March 26, 2019	Budget Workshop	FY 2020 Budget: School Committee Review of Proposed Budget
April 2, 2019	Regular Meeting	FY 2020 Budget: School Committee Vote of Adoption
May 8, 2019	City Council	FY 2020 Budget: City Council Budget Hearing on Adopted Budget
May 7, 2019	Regular Meeting	Strategic Initiative 4.1: Family Engagement
TBD	Joint Meeting	City Council/School Committee Universal Pre-K Study
May 14, 2019	Roundtable	Strategic Initiative 4.4: College Success
May 21, 2019	Regular Meeting	Strategic Initiative 4.4 Expanded and Aligned Partnerships
June 4, 2019	Regular Meeting	Strategic Initiative 2.2: Rigorous/Joyful/Culturally Responsive Learning
June 18, 2019	Regular Meeting	District Plan Update Year 2

Cambridge Public Schools Enrollment By Grade: History and Projections

Year	Births 5 years Prior																	SP &			
		Pre-K	M3	JK	K	1	2	3	4	5	6	7	8	9	10	11	12	Out of District	Total	Inc/Dec	% Chg
	1041																				
2008-09		93	38	255	516	497	424	425	411	407	402	375	391	427	378	372	352	187	5950	89	1.5%
	1071																				
2009-10		91	40	304	524	501	482	428	425	409	391	399	373	441	397	382	352	196	6135	185	3.1%
	998																				
2010-11		97	41	297	572	502	478	482	412	410	397	364	387	400	408	420	343	192	6203	68	1.1%
	1127																				
2011-12		98	37	330	520	525	483	451	457	404	410	358	363	419	396	410	379	184	6224	21	0.3%
	1194																				
2012-13		107	37	316	634	474	508	470	424	454	379	378	357	451	428	404	395	176	6392	168	2.7%
	843																				
2013-14		138	35	312	587	587	454	476	446	409	424	357	395	451	450	451	385	161	6518	126	2.0%
	1250																				
2014-15		127	36	380	616	540	548	448	469	426	366	396	351	499	471	439	423	161	6696	178	2.7%
	1180																				
2015-16		144	40	333	628	579	524	520	415	440	380	355	385	465	493	464	440	166	6771	75	1.1%
	1275																				
2016-17		158	40	373	599	550	557	495	507	409	400	398	355	491	511	490	462	166	6961	190	2.8%
	1234																				
2017-18		171	40	358	646	573	540	511	467	485	366	397	395	484	486	507	485	161	7072	111	1.6%
	1265																				
2018-19		157	40	364	622	613	533	533	500	474	461	371	401	512	493	483	493	156	7206	134	1.9%

5 year Avg.	(K-1)	(1-2)	(2-3)	(3-4)	(4-5)	(5-6)	(6-7)	(7-8)	(8-9)	(9-10)	(10-11)	(11-12)
Grade Progression	0.933	0.966	0.942	0.954	0.961	0.901	0.991	0.993	1.312	1.026	0.993	0.984

Enrollment Projections SY 2019-20 to SY 2023-24

	1246																				
2019-20		159	40	368	640	593	592	535	519	497	437	462	379	542	520	485	479	169	7415	209	2.9%
	1238																				
2020-21		159	40	358	621	597	573	557	510	498	447	433	459	497	556	516	477	169	7467	52	0.7%
	1129																				
2021-22		159	40	336	566	580	577	539	532	490	449	443	430	602	510	552	508	169	7482	15	0.2%
	1065																				
2022-23		159	40	306	534	529	560	543	514	511	441	445	440	564	618	506	543	169	7422	(60)	-0.8%
2024-25		159	40	289	597	499	511	527	518	494	460	437	442	577	579	614	498	169	7409	(13)	-0.2%

**Projected SY 2019-20 Enrollment
by School and Grade**

School	Sp. Ed. Self-Cont.	P/K	M/3	K	1	2	3	4	5	6	7	8	9	10	11	12	Out Dist	SY19/20	SY18/19	Inc/Dec
																		PROJECTED Enroll	CURRENT YR Oct 1 Enroll	
Amigos				80	44	48	44	45	46									307	301	6
Baldwin	5	22		95	54	51	51	41	49									367	361	6
Cambridgeport	-	24		78	45	56	44	46	44									337	338	(1)
Fletcher-Maynard Acad.	40	26		73	42	34	33	35	36									319	297	22
Graham & Parks	5	11		59	44	48	41	41	44									293	284	9
G & P SEI				17	13	12	17	19	12									90	95	(5)
G&P School Total																		383	379	4
Haggerty	-	5		75	47	44	39	34	29									273	261	12
Kennedy/Longfellow	-	11		60	28	38	26	26	31									220	221	(1)
Kennedy/Longfellow SEI				25	15	15	14	-	-									69	62	7
KLO School Total																		289	283	6
King	-	-		60	30	26	21	23	27									187	186	1
King Mandarin Immersion				40	30	28	18	20	13									149	141	8
King School Total																		336	327	9
King Open	21	7		70	41	43	36	39	37									294	288	6
King Open Ola				20	16	8	15	10	5									74	148	(74)
King Open School Total																		368	359	9
Morse	24	20		72	41	42	39	37	37									312	297	15
Peabody	-	20		80	47	46	43	48	44									328	326	2
Tobin Montessori		13	40	80	41	40	40	40	29									323	307	16
Elem Sub-Total	95	159	40	984	578	579	521	504	483	-	-	-	-	-				3,942	3,836	106
Amigos	-									43	48	38						129	118	11
Cambridge St Upper School	19									105	91	66						281	256	25
Putnam Ave Upper School	9									89	99	77						274	271	3
Rindge Ave Upper School	10									92	94	95						291	289	2
Vassal Lane Upper School	6									91	96	72						265	265	-
Vassal Lane Upper School SEI										10	15	13						38	34	4
Vassal Lane Total																		303	299	4
Upper Sub-Total	44									430	443	361						1,278	1,233	45
CRLS	46												530	504	459	447		1,986	1,939	47
High School Extension Prog.													3	11	12	20		46	44	2
Secondary Subtotal	46												533	515	471	467		2,032	1,983	49
Spec Ed Tuition-Out																	163	163	-	163
Total Projected Enrollment	185	159	40	984	578	579	521	504	483	430	443	361	533	515	471	467	163	7,415	7,206	209

Class Size by Curriculum
Cambridge Rindge and Latin School 2018-2019

	Total Enrollment	# Sections	Avg. Class Size	# of Classes							
				Below 11		11-19		20-24		25-28	
				#	%	#	%	#	%	#	%
English											
Unleveled (HN Opt = 18 sections)	897	60	15.0	19	15.6%	32	26.2%	7	5.7%	2	1.6%
(College Prep School Year 2017-2018)	655	38	17.2	9	8.0%	10	8.9%	16	14.3%	3	2.7%
(College Prep School Year 2016-2017)	782	42	18.6	3	3.0%	17	17.2%	22	22.2%	0	0.0%
Honors/Advanced Placement	1189	62	19.2	1	0.8%	31	25.4%	29	23.8%	1	0.8%
(School Year 2017-2018)	1392	74	18.8	3	2.7%	37	33.0%	28	25.0%	6	5.4%
(School Year 2016-2017)	1247	57	21.9	1	1.0%	8	8.1%	48	48.5%	0	0.0%
History											
Unleveled (HN Opt = 18 sections)	493	29	17.0	2	1.9%	15	14.3%	11	10.5%	1	1.0%
(College Prep School Year 2017-2018)	794	40	19.9	3	3.0%	11	11.1%	26	26.3%	0	0.0%
(College Prep School Year 2016-2017)	841	42	20.0	1	1.0%	12	11.9%	29	28.7%	0	0.0%
Honors/Advanced Placement	1584	76	20.8	0	0.0%	26	24.8%	49	46.7%	1	1.0%
(School Year 2017-2018)	1247	59	21.1	1	1.0%	13	13.1%	45	45.5%	0	0.0%
(School Year 2016-2017)	1265	59	21.4	1	1.0%	14	13.9%	44	43.6%	0	0.0%
Mathematics *											
Unleveled (HN Opt = 9 sections)	977	55	17.8	6	4.6%	27	20.6%	22	16.8%	0	0.0%
(College Prep School Year 2017-2018)	741	41	18.1	1	0.8%	22	18.6%	18	15.3%	0	0.0%
(College Prep School Year 2016-2017)	754	40	18.9	0	0.0%	24	22.9%	16	15.2%	0	0.0%
Honors/Advanced Placement	1558	76	20.5	1	0.8%	27	20.6%	47	35.9%	1	0.8%
(School Year 2017-2018)	1578	77	20.5	0	0.0%	27	22.9%	47	39.8%	3	2.5%
(School Year 2016-2017)	1461	65	22.5	0	0.0%	3	2.9%	62	59.0%	0	0.0%
Science											
Unleveled (HN Opt = 32 sections)	1078	61	17.7	3	2.9%	27	25.7%	31	29.5%	0	0.0%
(College Prep School Year 2017-2018)	1065	61	17.5	4	3.8%	31	29.5%	26	24.8%	0	0.0%
(College Prep School Year 2016-2017)	1091	60	18.2	2	2.0%	28	28.3%	30	30.3%	0	0.0%
Honors/Advanced Placement	862	44	19.6	0	0.0%	17	16.2%	27	25.7%	0	0.0%
(School Year 2017-2018)	864	44	19.6	3	2.9%	12	11.4%	29	27.6%	0	0.0%
(School Year 2016-2017)	723	39	18.5	1	1.0%	18	18.2%	20	20.2%	0	0.0%
World Languages											
Unleveled (HN Opt = 20 sections)	676	34	19.9	0	0.0%	15	20.0%	18	24.0%	1	1.3%
(College Prep School Year 2017-2018)	655	33	19.8	2	2.7%	10	13.7%	21	28.8%	0	0.0%
(College Prep School Year 2016-2017)	561	31	18.1	1	1.4%	15	20.8%	15	20.8%	0	0.0%
Honors/Advanced Placement	743	41	18.1	4	5.3%	17	22.7%	19	25.3%	1	1.3%
(School Year 2017-2018)	696	40	17.4	5	6.8%	21	28.8%	14	19.2%	0	0.0%
(School Year 2016-2017)	743	41	18.1	3	4.2%	18	25.0%	20	27.8%	0	0.0%

In School Year 2018-2019, the College Prep (CP) designation is no longer used.

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, or online or independent study classes.

* In school year 2018-2019, some year-long math classes are divided into two semester-long sections.

Distribution of Class Sizes
Cambridge Rindge and Latin School 2018-2019

Class Size	Department										Total	
	English		History		Mathematics *		Science		World Languages			
	#	%	#	%	#	%	#	%	#	%		
Below 11	21	17%	2	2%	7	5%	4	4%	4	5%	38	7%
(School Year 2017-2018)	12	11%	4	4%	1	1%	7	7%	7	10%	31	6%
(School Year 2016-2017)	4	4%	2	2%	0	0%	3	3%	4	6%	13	3%
11 to 19	64	52%	41	39%	54	41%	44	42%	32	43%	235	43%
(School Year 2017-2018)	47	42%	24	24%	49	42%	43	41%	31	42%	194	38%
(School Year 2016-2017)	26	26%	26	26%	27	26%	46	46%	33	46%	158	33%
20-24	36	29%	60	57%	69	53%	58	55%	37	49%	260	48%
(School Year 2017-2018)	44	39%	71	72%	65	55%	55	52%	35	48%	270	53%
(School Year 2016-2017)	70	70%	73	72%	78	74%	50	51%	35	49%	306	64%
25-28	3	2%	2	2%	1	1%	0	0%	2	3%	8	1%
(School Year 2017-2018)	9	8%	0	0%	3	3%	0	0%	0	0%	12	2%
(School Year 2016-2017)	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Total	124	100%	105	100%	131	100%	106	100%	75	100%	541	100%
(School Year 2017-2018)	112	100%	99	100%	118	100%	105	100%	73	100%	507	100%
(School Year 2016-2017)	100	100%	101	100%	105	100%	99	100%	72	100%	477	100%
Average Class Size :												
2018-2019	16.9		19.8		19.4		18.3		18.9		18.6	
2017-2018	18.3		20.6		19.7		18.4		18.5		19.1	
2016-2017	20.3		20.9		21.1		18.3		18.1		19.74	
2015-2016	20.3		20.9		20.6		17.8		17.5		19.42	
2014-2015	18.7		20.0		19.5		17.5		17.9		18.7	
2013-2014	19.0		20.5		20.5		17.9		17.6		19.1	
2012-2013	19.2		19.5		18.4		17.4		17.4		18.38	
2011-2012	18.2		18.4		17.5		17.3		16.6		17.6	
2010-2011	18.5		19.9		17.0		16.3		14.0		17.1	
2009-2010	16.7		20.2		17.1		16.4		12.1		16.5	

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, online or independent study classes.

Contractual Class Size limit in Science is 22. In all other subjects, 28.

* In school year 2018-2019, some year-long math classes are divided into two semester-long sections.

**Departmental Enrollments
Cambridge Rindge and Latin School 2018-2019**

Department	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
English	2107	2047	2029	1824	1755	1708	1706	1685	1632	1526
History	2077	2041	2106	1964	1918	1787	1714	1570	1589	1580
Mathematics ****	2535	2319	2215	2125	1985	1925	1792	1707	1642	1594
Science	1945	1929	1814	1812	1716	1591	1539	1575	1488	1573
World Languages	1419	1351	1304	1243	1166	1181	1136	1064	1056	992
Art	754	797	774	740	775	688	716	735	739	651
Drama	417	378	409	415	442	361	367	354	371	417
Music	274	296	295	324	320	295	321	292	277	237
Media Arts	134	118	98	54	37	41	48	29		
Rindge School of Technical Arts	954	826	779	806	764	844	764	714	717	697
Wellness ***	2637	2383	1924	1850	1948	1333	1458	1327	1043	1004
Health Education	-	-	641	605	485	444	437	413	413	404
English Language Acquisition	286	351	319	331	386	362	292	243	201	200
Academic Support / Tutoring Center *	67	77	84	108	74	66	65	53	57	48
AVID	85	72	68	63	77	102	87	90	84	82
Special Education **	424	455	450	403	390	298	307	245	236	294
Enhanced Senior Year	163	145	153	136	141	110	93			
Peer Leaders, Tutors, Day Care Interns	39	33	32	27	29	44	49			
Total	16317	15618	15494	14830	14408	13180	12891	12096	11545	11299

* Academic Support does not include students in after-school homework centers

** Special Education total includes students enrolled in self-contained classes, academic support classes, Functional Academics, ASD and the post-graduation transitions class.

*** Beginning in 2017-2018 all Health Education is included in Wellness

*** In School Year 2018-2019, the Wellness Department instituted quarter-long classes for grades 10-12 Wellness electives.

**** In school year 2018-2019, some year-long math classes are divided into two semester-long sections. Students are scheduled separately for each semester.

Teaching Load
Cambridge Rindge and Latin School 2018-2019

	English	History	Mathematics	Science	World Languages	Visual and Performing Arts	Rindge School of Technical Arts / Media Arts	Physical Education / Health
Number of Full-Time Teachers	21	15	21	17	12	15	25	9
(School Year 2018-2019)								
(School Year 2017-2018)	20	15	21	18	12	15	22	8
(School Year 2016-2017)	19	15	19	16	12	15	23	8
Average Weighted Number of Students								
(School Year 2018-2019)	100	119	116	109	113	90	62	140
(School Year 2017-2018)	107	125	114	107	112	93	64	126
(School Year 2016-2017)	123	126	126	109	109	94	52	102
Average Weighted Number of Periods Taught								
(School Year 2018-2019)	5.9	6.0	5.9	6.0	6.0	7.0	6.4	6.0
(School Year 2017-2018)	6	5.9	5.9	5.9	6.1	7.1	7.2	5.6
(School Year 2016-2017)	6.1	6.0	6.0	6.0	6.0	6.7	5.1	5.4

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, online or independent study classes.

The number of students is adjusted for the length of the course and the number of times per week that the class meets.
 In the block schedule, the standard course is one semester long and meets every day.
 The number of students in a full-year course is doubled, and halved for courses that meet only on alternate days.

A full teaching schedule is 3 periods per day each semester, or 6 periods per year, with each class meeting every day.
 The periods taught is doubled for a full-year course, and halved for courses that meet only on alternate days.
 The number of periods taught can exceed 6 when two levels of a subject are taught simultaneously.

Excludes 17 teachers with reduced teaching schedules in one or more departments:

part time employees
 program coordinators or teachers-in-charge for special instructional programs (AVID, STARS, Enhanced Senior Year)
 full time teachers who teach part time in two or more departments

(See Table 8 for detail)

**Distribution of Weighted Students Taught by Full Time Teachers
Cambridge Rindge and Latin School 2018-2019**

Number of Students Taught	Number of Teachers																															
	English			History			Math			Science			Language			Total Core Subjects								Visual and Performing Arts			Rindge School of Technical Arts/Media Arts			Physical Education / Health		
	2018-2019	2017-2018	2016-2017	2018-2019	2017-2018	2016-2017	2018-2019	2017-2018	2016-2017	2018-2019	2017-2018	2016-2017	2018-2019	2017-2018	2016-2017	2018-2019	2018-2019	2017-2018		2016-2017		2018-2019	2017-2018	2016-2017	2018-2019	2017-2018	2016-2017	2018-2019	2017-2018	2016-2017		
>145		1	1													0	0%	1	1%	1	1%								3	2		
130-145	2	4	7	5	5	6	4	3	8				1	1		12	14%	13	15%	21	26%							4	2	1		
120-129	2	2	3	2	7	5	4	4	6	4	2	1	2	3	2	14	16%	18	21%	17	21%		1	1				1		3		
110-119	2	2	5	3	1	2	6	6	4	4	7	8	6	3	4	21	24%	19	22%	23	28%	2		3								
100-109	6	1	2	4	1	2	3	6	1	5	6	4	1	2	4	19	22%	16	19%	13	16%	3	4	3				1	1			
90-99	2	4					4	2		4		2	1	3	2	11	13%	9	10%	4	5%	2	3	1		1			1	2		
80-89	5	3		1	1						2		1			7	8%	6	7%	0	0%	5	4	3	1	2	1		1			
70-79	1	3	1								1	1				1	1%	4	5%	2	2%	1	1	1	8	4	5		1	1		
60-69																0	0%	0	0%	0	0%	1	1	1	6	7	3					
50-59																0	0%	0	0%	0	0%		1	1	1	6	6					
40-49	1															1	1%	0	0%	0	0%	1				2	1	8			1	
<40																0	0%	0	0%	0	0%					2	1	6				
Total	21	20	19	15	15	15	21	21	19	17	18	16	12	12	12	86	100%	86	100%	81	100%	15	15	14	25	22	23	9	8	8		

Does not include Self-Contained Special Education, ELL, MCAS, AVID, Tutoring Center, or independent study classes.

The number of students is adjusted for the length of the course and the number of times per week that the class meets.
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(See Table 8 for detail)